

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MONROE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,031,500	\$5,425,900	\$5,534,400
Schedule B - K-12 Education	27,802,500	30,530,200	31,424,000
Schedule C - Health and Social Services	21,522,300	26,133,300	25,784,600
Schedule D - Law, Safety and Corrections	2,992,600	3,275,700	3,254,600
Schedule E - Recreation, Tourism and Preservation	1,889,600	2,258,400	2,178,500
Schedule F - Economic Development and Higher Education	1,526,600	2,014,300	1,475,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,321,800	1,547,600	1,559,700
Total	<u><u>\$62,086,900</u></u>	<u><u>\$71,185,400</u></u>	<u><u>\$71,211,300</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONROE COUNTY

2007-2008 City Taxes	<u>Madisonville</u>	<u>Sweetwater</u>	<u>Tellico Plains</u>	<u>Vonore</u>
Income	\$28,700	\$47,800	\$7,300	\$15,600
Gas and Motor Fuel	120,300	198,000	26,200	35,500
Beer	2,200	3,600	500	600
TVA Replacement	36,600	61,400	8,000	10,800
Sales	284,000	467,300	61,900	83,800
Mixed Drink	-	2,900	-	500
Excise	18,700	18,300	6,400	5,000
2007-2008 Total	<u>\$490,500</u>	<u>\$799,300</u>	<u>\$110,300</u>	<u>\$151,800</u>
Proj. 2008-2009	<u>\$500,300</u>	<u>\$815,300</u>	<u>\$112,500</u>	<u>\$154,800</u>

2007-2008 County Taxes	<u>Monroe County</u>
Gas and Motor Fuel	\$2,089,500
Severance	143,100
Mixed Drink	11,200
Income	148,000
Beer	19,300
Alcoholic Beverage	63,800
TVA Replacement	1,273,900
Excise	125,200
2007-2008 Total	<u>\$3,874,000</u>
Proj. 2008-2009 Total	<u>\$3,951,500</u>

Total County	\$3,874,000
Total City	<u>\$1,551,900</u>
2007-2008 Total:	<u>\$5,425,900</u>
Total County	\$3,951,500
Total City	<u>\$1,582,900</u>
Projected	
2008-2009 Total:	<u>\$5,534,400</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MONROE COUNTY

<u>2006-2007 City Taxes</u>	<u>Madisonville</u>	<u>Sweetwater</u>	<u>Tellico Plains</u>	<u>Vonore</u>
Income	\$20,300	\$28,200	\$1,900	\$5,200
Gas and Motor Fuel	119,400	169,300	26,000	35,200
Beer	2,100	3,000	500	600
TVA Replacement	32,700	46,800	7,200	9,600
Sales	281,300	399,000	61,400	83,000
Mixed Drinks	-	2,700	-	600
Excise	20,000	16,300	6,600	5,800
2006-2007 Total	<u><u>\$475,800</u></u>	<u><u>\$665,300</u></u>	<u><u>\$103,600</u></u>	<u><u>\$140,000</u></u>

<u>2006-2007 County Taxes</u>	<u>Monroe County</u>
Gas and Motor Fuel	\$2,051,000
Severance	146,200
Mixed Drink	13,500
Income	88,500
Beer	18,800
Alcoholic Beverage	60,200
TVA Replacement	1,149,800
Excise	118,800
2006-2007 Total	<u><u>\$3,646,800</u></u>

Total County	\$3,646,800
Total City	\$1,384,700
2006-2007 Total:	<u><u>\$5,031,500</u></u>

K-12 EDUCATION APPROPRIATIONS OF MONROE COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$21,275,000	\$5,726,000	\$22,980,000	\$6,232,000	\$23,573,000	\$6,434,000
Career Ladder	253,700	77,200	233,600	76,600	233,600	76,600
Child Nutrition Program	27,900	9,300	27,800	9,300	27,800	9,300
Coordinated School Health Program	82,100	-	165,000	92,000	165,000	92,000
Driver Education	21,000	-	24,400	-	24,400	-
Early Childhood Education	-	-	179,500	179,500	186,400	186,400
Extended Contract	114,200	43,900	114,200	43,900	114,200	43,900
Family Resource Centers	33,300	-	33,300	-	33,300	-
Infant and Parent Services	98,400	-	97,800	-	135,300	-
Safe Schools	30,700	9,800	31,200	10,100	44,400	44,400
Total	\$21,936,300	\$5,866,200	\$23,886,800	\$6,643,400	\$24,537,400	\$6,886,600

* Sweetwater City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MONROE COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$455,400	\$459,300	\$476,700
Child & Family Management	372,300	466,100	468,100
Community Treatment Facilities	640,500	601,400	549,200
Custody Services	352,900	413,600	411,500
Family Support Services	85,000	49,200	47,600
Needs Assessment	32,800	56,100	56,100
COMMISSION ON AGING			
Home and Community Based Services	34,100	41,100	79,300
Homemaker Program	6,800	7,800	7,300
Senior Citizens Centers	9,400	9,400	9,400
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	781,200	1,057,100	895,200
Laboratory Services	65,100	59,200	59,300
Licensure & Regulation	47,500	124,300	128,100
Office of Policy, Planning, and Assessment	26,000	35,000	35,000
HUMAN SERVICES			
Child Care Benefits	14,500	16,900	28,000
Child Support	-	134,800	134,900
Community Services	11,200	31,400	15,800
Family Assistance Services	521,300	522,300	525,900
Field Operations	88,300	101,400	97,100
Temporary Cash Assistance	116,000	121,600	71,100
Vocational Rehabilitation	42,000	51,800	48,400
MENTAL RETARDATION			
Community Mental Retardation Programs	139,400	139,400	141,800
TENNCARE			
TennCare Long-term Care Services	2,295,900	3,543,300	3,494,900
TennCare Program Services	12,190,900	14,516,300	14,482,700
TennCare Waiver and Crossover Services	3,074,100	3,412,400	3,345,300
TENNESSEE TAX REBATE PROGRAM	110,700	138,100	151,900
Total	\$21,522,300	\$26,133,300	\$25,784,600

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MONROE COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$324,700	\$202,700	\$210,000
Fire and Codes Enforcement Academy	46,300	43,300	41,100
Firefighters' Pay Supplement	9,500	11,400	11,400
Law Enforcement Training Academy	9,700	1,900	1,900
Police Pay Supplement	43,800	39,600	40,800
CORRECTION			
State Prosecutions	886,800	1,041,600	978,500
COURT SYSTEM			
Appellate and Trial Courts	357,600	395,600	384,500
Civil Legal Representation	9,800	9,500	9,500
Indigent Defendant's Counsel	44,500	68,200	68,200
CRIMINAL INJURIES COMPENSATION FUND	21,500	28,800	29,700
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	356,800	414,800	419,800
PROBATION & PAROLE			
Adult Field Services	209,700	271,900	271,900
Community Correction Programs	76,600	80,400	80,400
PUBLIC DEFENDERS	180,500	196,700	212,100
SAFETY			
Driver Control	1,300	2,000	500
Law Enforcement	224,200	251,700	268,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$2,992,600</u></u>	<u><u>\$3,275,700</u></u>	<u><u>\$3,254,600</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MONROE COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$48,900	\$101,600	\$18,700
Environment	593,900	789,600	794,400
Historical Commission Grants	-	2,500	1,400
Parks	449,600	472,900	462,000
SECRETARY OF STATE			
Archives Grants	3,800	1,300	-
Community Enhancement Grants	-	136,000	-
TENNESSEE ARTS COMMISSION GRANTS	26,200	28,100	18,100
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	765,200	724,400	881,900
Total	\$1,889,600	\$2,258,400	\$2,178,500

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MONROE COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$41,400	\$314,600	\$200,200
Agricultural Resources Conservation Fund	61,300	89,500	55,400
Forestry Operations	213,500	328,400	283,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	77,100	71,000	71,800
Development District Grants	4,600	5,900	5,900
FastTrack Development Program	718,500	735,600	476,800
HIGHER EDUCATION			
TSU Cooperative Education	-	-	45,000
UT Agricultural Extension Service	198,100	204,700	80,200
UT County Technical Assistance Service	6,600	7,200	7,100
UT Institute for Public Service	59,600	62,700	61,800
UT Municipal Technical Advisory Service	13,400	19,200	18,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	21,300	40,100	33,600
Labor Standards	7,200	7,900	7,900
TOSHA	23,600	32,100	32,100
Workers' Compensation	77,800	92,800	92,600
Total	\$1,526,600	\$2,014,300	\$1,475,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MONROE COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$96,000	\$92,400	\$87,500
Highway Betterments and Maintenance	981,500	1,183,700	1,186,900
Safe Growth Grants	37,300	35,900	43,200
State Aid	207,000	235,600	242,100
Total	<u><u>\$1,321,800</u></u>	<u><u>\$1,547,600</u></u>	<u><u>\$1,559,700</u></u>